

## 2014-2015 Adopted Budget

Citywide Salary & Benefits		
	Total	% of Base Payroll
<b>Base Payroll</b> (includes special/premium pays for all employees)	\$484,060,311	
<b>Retirement Benefits</b>	\$303,359,628	<b>62.67%</b>
<b>Health Benefits</b>	\$65,778,776	<b>13.59%</b>
<b>Other Benefits</b>	\$8,966,780	<b>1.85%</b>
<b>Total (All Benefits)</b>	<b>\$378,105,184</b>	<b>78.11%</b>
<b>Grand Total</b>	<b>\$862,165,495</b>	
<b>Average Total Cost Per FTE</b>	<b>\$149,698</b>	
<b>Total FTE</b>	<b>5,759</b>	

**Source:** [2014-2015 Adopted Budget](#)

*Please note the figures above only reflect wage increases for FY14-15 with MEF, ALP, CEO, OE#3, Council Appointees, and Unit 99. Wage increases for other bargaining units for FY14-15 will be included in the 2014-2015 Annual Report.*

**Note:** Does not include worker's compensation cost or overtime. The figures above are budgeted costs and include the cost of providing paid time off, such as vacation, holidays, personal/executive leave, and sick leave, to the extent that paid leave is taken during the fiscal year. The actual salary and benefit costs of individual employees may vary.